

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Military and Veterans' Affairs Alaska Public Safety Communication Services (APSCS) Component Budget Summary**

**Component: Alaska Public Safety Communication Services (APSCS)**

**Contribution to Department's Mission**

**Major Component Accomplishments in 2022**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2024**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Component Detail All Funds**  
**Department of Military and Veterans' Affairs**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor
71000 Personal Services	3,039.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	208.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	5,851.9	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	368.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	40.9	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>9,508.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Fed)	1,866.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	6,987.1	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	53.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	269.2	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	331.5	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>6,987.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>53.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>600.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,866.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	24	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans' Affairs**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Travel**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		208.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>208.0</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel	197.7	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel	2.8	0.0	0.0
2005	Moving Costs	Moving and relocation costs	7.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Services**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		5,851.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>5,851.9</b>	<b>0.0</b>	<b>0.0</b>
3000	Education Services	Education services and membership dues	91.2	0.0	0.0
3001	Financial Services	Financial services	0.1	0.0	0.0
3003	Information Technology	Core services reimbursable services agreements and licenses	415.5	0.0	0.0
3004	Telecommunications	Telecommunications services	139.9	0.0	0.0
3006	Delivery Services	Courier services	11.4	0.0	0.0
3008	Utilities	Utility costs	262.1	0.0	0.0
3009	Structure/Infrastructure/Land	Storage, structure, infrastructure,land	37.8	0.0	0.0
3010	Equipment/Machinery	Maintenance service agreements	364.7	0.0	0.0
3011	Other Services		3,840.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	62.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	11.0	0.0	0.0
3020	Inter-Agency Building Maintenance		26.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	101.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.7	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	24.0	0.0	0.0
3023	Inter-Agency Building Leases	Building lease chargeback	18.5	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease chargeback	113.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	13.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Services**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>5,851.9</b>	<b>0.0</b>	<b>0.0</b>
3027	Inter-Agency Financial		152.0	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	7.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.2	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	157.4	0.0	0.0
		State equipment fleet expenditures and chargeback			

**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Commodities**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		368.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>368.1</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	53.7	0.0	0.0
4002	Household/Institutional	Household/institutional expenditures	5.5	0.0	0.0
4004	Safety	Safety expenditures	11.6	0.0	0.0
4005	Building Materials		1.3	0.0	0.0
4006	Signs and Markers		1.1	0.0	0.0
4011	Electrical		9.0	0.0	0.0
4013	Lube Oils/Grease/Solvents		11.1	0.0	0.0
4014	Bottled Gas		1.5	0.0	0.0
4015	Parts and Supplies	Parts and supplies	174.6	0.0	0.0
4017	Sand		0.6	0.0	0.0
4019	Small Tools/Minor Equipment		58.5	0.0	0.0
4020	Equipment Fuel	Fuel expenditures for equipment	39.6	0.0	0.0



**Line Item Detail (1676)**  
**Department of Military and Veterans' Affairs**  
**Capital Outlay**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		40.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>40.9</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Information Technology equipment with value greater than \$5,000 (servers and other network equipment, firewall and remote access equipment, tape backup devices and general office equipment/furniture)	40.9	0.0	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans' Affairs**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>962.9</b>	<b>0.0</b>	<b>0.0</b>
5018 Federal Development - Miscellaneous Grants			200.2	0.0	0.0
5019 Federal - Miscellaneous Grants			762.7	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>99.1</b>	<b>0.0</b>	<b>0.0</b>
5103 Program Receipts - Charges for Services		Program receipts	99.1	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>268.6</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts			265.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		3.1	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,242.9</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			1,242.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans' Affairs**

**Component:** Alaska Public Safety Communication Services (APSCS) (3274)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>491.8</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				119.7	0.0	0.0
With Department of Transportation/Public Facilities				372.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Office of Information Technology	62.1	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication phones	11.0	0.0	0.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide	101.0	0.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail	0.7	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	24.0	0.0	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Building lease chargeback	113.7	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management chargeback	13.5	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide	7.6	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback	0.2	0.0	0.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Education/Training chargeback	0.6	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State equipment fleet expenditures and chargeback	157.4	0.0	0.0	